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PROGRAMME PERFORMANCE REPORT OF ECLAC FOR THE BIENNIUM 1992-1993

Note by the secretariat

94-2-203

This report contains a summary of the results obtained in the implementation of the ECLAC programme of work for the biennium 1992-1993.

Following are three tables which provide a synoptic summary of actual programme performance measured in terms of final outputs. The first deals with substantive activities (technical publications, meetings of experts and intergovernmental meetings); the second, with operational or technical cooperation activities, and the third, with the output implementation of programme elements designated by the General Assembly as top priorities.

The tables show that an average overall level of implementation of 93% was achieved.

With regard to substantive activities, only 2% of all the activities programmed for implementation during the 1992-1993 biennium proved impossible to complete and were deferred to the 1994-1995 biennium, while 9% were not carried out for lack of the required extrabudgetary resources (see table 1).

Operational activities, financed in their majority out of extrabudgetary resources and detailed in table 2, recorded a level of implementation of 98%.

Finally, table 3 contains a breakdown of top-priority activities, whose level of implementation was 100%.

As may be seen, the columns in the tables have numbers and short headings, which are defined as follows:

(1) Programmed. Included in the programme budget for 1992-1993.

This refers to outputs cited in the narrative of the proposed programme budget for the biennium 1992-1993,[1] including outputs financed from extrabudgetary resources. It also includes outputs originally programmed for completion during the biennium 1990-1991 but which were not actually completed during that biennium and are shown as having been postponed in the programme performance report for the biennium 1990-1991.[2]

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[1] United Nations, Proposed programme budget for the biennium 1992-1993 (A/46/6/Rev.1), Official records of the General Assembly, Forty-sixth Session, Supplement No. 6, section 26, New York, 1991.

[2] ECLAC, Programme Performance Report of ECLAC for the Biennium 1990-1991: Note by the secretariat (LC/G.1708(SES.24/11)), Santiago, Chile, 17 February 1992.

(2) Implemented as programmed.

An output is considered to be implemented as programmed if it has been completed within the biennium in conformity with the description in the narrative of the proposed programmed budget for the biennium 1992-1993 referred to above.

(3) Reformulated.

This category includes entries where the output was completed during the biennium 1992-1993 but differed significantly in nature or scope from the indications in the programme narrative in the programme budget for the biennium 1992-1993, although the programme concerned was implemented in conformity with the original programme element. If the reformulation resulted in a shift from one programme element to another, the original output was regarded as terminated or postponed, and the reformulated output was viewed as an addition (see (7) below).

(4) Postponed means that execution was postponed to the following biennium even if it may have commenced.

This category includes all outputs which were expected to be completed and delivered to the final users in the biennium 1992-1993 but were postponed to the biennium 1994-1995.

(5) Terminated.

An output is regarded as terminated if the work related to it did not commence or ceased before a programme was completed and there was no intention of re-commencing the work at some later date.

(6) Additional outputs required by legislation.

Outputs that were requested by legislative decision subsequent to the formulation of the programme budget for the biennium 1992-1993.

(7) Additional outputs by initiative of the secretariat.

This category includes outputs which, although there is no specific legislative authority for them, other than that cited in the medium-term plan for 1992-1997, have been added on the initiative of programme managers in response to general legislation or other developments.

The percentage implementation rate noted in column (8) is the percentage implementation of the programme as formulated in the programme budget text, i.e., $\frac{2}{7}$ x 100 or the number of outputs implemented as programmed plus the number of outputs implemented but significantly reformulated, as a percentage of the total number of outputs in the programme budget.

Table 1

ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN

Summary analysis of actual programme performance at the output level in 1992-1993 in relation to the commitments in the programme budget for the biennium 1992-1993 (A/46/6/Rev.1)

SUBSTANTIVE ACTIVITIES

PROGRAMME	NUMBER OF OUTPUTS							
			Departures from programmed commitments					
						Additional outputs		
	Programmed	Implemented	Reformulated	Postponed	Terminated	By legislative decision	By initiative of secretariat	Percentage of programmes completed
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1. Food and agriculture	4	3			1		1	75
2. Economic development	29	24		1	4			83
3. Economic and social planning	16	14			2			88
4. Industrial, scientific and technological development	19	17			2			89
5. International trade and development financing	43	42			1			98
6. Natural resources and energy	11	8		1	2	3		73
7. Environment and human settlements	9	8			1			89
8. Population	34	26		4	4			76
9. Social development	17	17						100
10. Statistics and economic projections	25	24		1				96
11. Transport	17	17					4	100
12. Subregional activities in Mexico and Central America	55	44			11			80
13. Subregional activities in the Caribbean	66	63		1	2			95
Subtotal	**345**	**307**		**8**	**30**	**3**	**5**	**89**

Table 2

ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN

Summary analysis of actual programme performance at the output level in 1992-1993 in relation to the commitments in the programme budget for the biennium 1992-1993 (A/46/6/Rev.1)

OPERATIONAL ACTIVITIES a/

PROGRAMME	NUMBER OF PRODUCTS							
			Departures from programmed commitments					
						Additional outputs		
	Programmed	Implemented	Reformulated	Postponed	Terminated	By legislative decision	By initiative of secretariat	Percentage of programmes completed
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1. Food and agriculture	9	9						100
2. Economic development	2	2						-
3. Economic and social planning	61	59			2			97
4. Industrial, scientific and technological development	45	45						100
5. International trade and development financing	13	10			3			77
6. Natural resources and energy	1	1						-
7. Environment and human settlements	5	5						100
8. Population	73	73						100
9. Social development	6	6						100
10. Statistics and economic projections	25	25						100
11. Transport	-	-						-
12. Subregional activities in Mexico and Central America	30	30						-
13. Subregional activities in the Caribbean	61	58			3			95
Subtotal	**331**	**323**			**8**			**98**
Total (tables 1 y 2)	**676**	**630**		**8**	**38**			**93**

a/ Including technical assistance missions, courses, seminars and projects.

Table 3

ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN

Summary analysis of actual programme performance at the output level in 1992-1993 in relation to the commitments in the programme budget for the biennium 1992-1993 (A/46/6/Rev.1)

TOP-PRIORITY ACTIVITIES

PROGRAMME	NUMBER OF PRODUCTS							
			Departures from programmed commitments					
						Additional outputs		
	Programmed	Implemented	Reformulated	Postponed	Terminated	By legislative decision	By initiative of secretariat	Percentage of programmes completed
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1. Food and agriculture	1	1						100
2. Economic development	2	2						100
3. Economic and social planning	2	2						-
4. Industrial, scientific and technological development	1	1						100
5. International trade and development financing	1	1						100
6. Natural resources and energy	1	1						100
7. Environment and human settlements	1	1						100
8. Population	4	4						100
9. Social development	1	1						100
10. Statistics and economic projections	2	2						-
11. Transport	1	1						100
12. Subregional activities in Mexico and Central America	20	20						100
13. Subregional activities in the Caribbean	2	2						-
Subtotal	**39**	**39**						**100**